

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: The primary responsibility of this Program is to develop policies, legislation, and rules and regulations that sustain the state's authority over permitting, regulatory, and remediation programs; to promote public understanding of major environmental issues and solicit public input in environmental priority setting; and to assess and report on Division program effectiveness in improving water and air quality and prevention of resource degradation.

FY 2006 Original Appropriation

3.00 FY 2006 Original Appropriation: SB 1211, SB 1230

General	25.70	1,541,800	945,800	0	0	0	2,487,600
Dedicated	7.20	546,800	254,500	2,000	0	0	803,300
Federal	26.95	2,011,900	1,005,100	16,000	0	0	3,033,000
Other	1.15	115,300	16,600	2,000	0	0	133,900
Total	61.00	4,215,800	2,222,000	20,000	0	0	6,457,800

Appropriation Adjustments

4.21 Surplus Eliminator: One-time salary increases provided to state employees per HB 395 or 396 are reflected here.

General	0.00	14,300	0	0	0	0	14,300
Dedicated	0.00	4,400	0	0	0	0	4,400
Federal	0.00	17,500	0	0	0	0	17,500
Other	0.00	800	0	0	0	0	800
Total	0.00	37,000	0	0	0	0	37,000

4.38 Supplemental - Change in Employee Compensation: The Governor recommends a 3% ongoing change in employee compensation, based on merit, to commence with the January 29, 2006 pay period. This will allow agencies to enhance employee compensation prior to the end of the current fiscal year (10 pay periods). Funding for the ongoing costs through FY 2007 is provided in DU 10.61.

General	0.00	15,900	0	0	0	0	15,900
Dedicated	0.00	4,800	0	0	0	0	4,800
Federal	0.00	19,900	0	0	0	0	19,900
Other	0.00	1,200	0	0	0	0	1,200
Total	0.00	41,800	0	0	0	0	41,800

FY 2006 Total Appropriation

General	25.70	1,572,000	945,800	0	0	0	2,517,800
Dedicated	7.20	556,000	254,500	2,000	0	0	812,500
Federal	26.95	2,049,300	1,005,100	16,000	0	0	3,070,400
Other	1.15	117,300	16,600	2,000	0	0	135,900
Total	61.00	4,294,600	2,222,000	20,000	0	0	6,536,600

FY 2006 Estimated Expenditures

General	25.70	1,572,000	945,800	0	0	0	2,517,800
Dedicated	7.20	556,000	254,500	2,000	0	0	812,500
Federal	26.95	2,049,300	1,005,100	16,000	0	0	3,070,400
Other	1.15	117,300	16,600	2,000	0	0	135,900
Total	61.00	4,294,600	2,222,000	20,000	0	0	6,536,600

Environmental Quality, Dept. of
Administration and Support

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Base Adjustments							
8.41 Removal of One-Time Expenditures: 27th payroll, HB 395, and Capital Outlay.							
General	0.00	(14,300)	0	0	0	0	(14,300)
Dedicated	0.00	(73,500)	0	(2,000)	0	0	(75,500)
Federal	0.00	(81,800)	0	(16,000)	0	0	(97,800)
Other	0.00	(3,700)	0	(2,000)	0	0	(5,700)
Total	0.00	(173,300)	0	(20,000)	0	0	(193,300)
FY 2007 Base							
General	25.70	1,557,700	945,800	0	0	0	2,503,500
Dedicated	7.20	482,500	254,500	0	0	0	737,000
Federal	26.95	1,967,500	1,005,100	0	0	0	2,972,600
Other	1.15	113,600	16,600	0	0	0	130,200
Total	61.00	4,121,300	2,222,000	0	0	0	6,343,300
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect a 3.5% increased cost of health insurance, which equates to \$250 per person.							
General	0.00	6,400	0	0	0	0	6,400
Dedicated	0.00	1,800	0	0	0	0	1,800
Federal	0.00	6,700	0	0	0	0	6,700
Other	0.00	300	0	0	0	0	300
Total	0.00	15,200	0	0	0	0	15,200
10.18 Health and Life Insurance Premium Rebate: The change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health and life insurance premium rebate equal to two months' premiums. The health insurance rebate is for both the employer and employee. The life insurance rebate is for the employer's share only.							
General	0.00	(36,300)	0	0	0	0	(36,300)
Dedicated	0.00	(11,300)	0	0	0	0	(11,300)
Federal	0.00	(45,700)	0	0	0	0	(45,700)
Other	0.00	(2,600)	0	0	0	0	(2,600)
Total	0.00	(95,900)	0	0	0	0	(95,900)
10.21 General Inflation Adjustments: The Governor recommends an increase for inflation equivalent to 1.9% of non-medical Operating Expenditures and Trustee/Benefit Payments.							
General	0.00	0	10,200	0	0	0	10,200
Dedicated	0.00	0	2,800	0	0	0	2,800
Federal	0.00	0	10,900	0	0	0	10,900
Other	0.00	0	200	0	0	0	200
Total	0.00	0	24,100	0	0	0	24,100
10.31 Replacement Items: Includes \$250,000 in Economic Recovery Reserve Funds (ERRF) to replace 14 vehicles, \$13,500 in ERRF and \$16,500 in other funds to replace 20 computers.							
Dedicated	0.00	0	0	265,000	0	0	265,000
Federal	0.00	0	0	13,500	0	0	13,500
Other	0.00	0	0	1,500	0	0	1,500
Total	0.00	0	0	280,000	0	0	280,000

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	(42,100)	0	0	0	(42,100)
Dedicated	0.00	0	(11,300)	0	0	0	(11,300)
Federal	0.00	0	(44,900)	0	0	0	(44,900)
Other	0.00	0	(700)	0	0	0	(700)
Total	0.00	0	(99,000)	0	0	0	(99,000)
10.45 Risk Management Fee Charge: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	3,600	0	0	0	3,600
Dedicated	0.00	0	1,000	0	0	0	1,000
Federal	0.00	0	3,800	0	0	0	3,800
Other	0.00	0	100	0	0	0	100
Total	0.00	0	8,500	0	0	0	8,500
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing by the Office of the State Controller are reflected here.							
General	0.00	0	49,900	0	0	0	49,900
Dedicated	0.00	0	13,500	0	0	0	13,500
Federal	0.00	0	53,000	0	0	0	53,000
Other	0.00	0	900	0	0	0	900
Total	0.00	0	117,300	0	0	0	117,300
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	400	0	0	0	400
Dedicated	0.00	0	100	0	0	0	100
Federal	0.00	0	400	0	0	0	400
Total	0.00	0	900	0	0	0	900
10.61 Salary Multiplier: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.							
General	0.00	23,100	0	0	0	0	23,100
Dedicated	0.00	7,200	0	0	0	0	7,200
Federal	0.00	29,000	0	0	0	0	29,000
Other	0.00	1,700	0	0	0	0	1,700
Total	0.00	61,000	0	0	0	0	61,000
10.62 Group and Temporary: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.							
General	0.00	2,400	0	0	0	0	2,400
Dedicated	0.00	600	0	0	0	0	600
Federal	0.00	2,800	0	0	0	0	2,800
Other	0.00	200	0	0	0	0	200
Total	0.00	6,000	0	0	0	0	6,000

Environmental Quality, Dept. of
Administration and Support

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2007 Total Maintenance							
General	25.70	1,553,300	967,800	0	0	0	2,521,100
Dedicated	7.20	480,800	260,600	265,000	0	0	1,006,400
Federal	26.95	1,960,300	1,028,300	13,500	0	0	3,002,100
Other	1.15	113,200	17,100	1,500	0	0	131,800
Total	61.00	4,107,600	2,273,800	280,000	0	0	6,661,400

Program Enhancements

12.01 Wastewater Revolving Loan Program: Administration of the Wastewater State Revolving Loan program is currently paid for by a 4% set-aside from the federal capitalization grants that the Department receives from the U.S. Environmental Protection Agency. Federal capitalization grants have decreased substantially over the last few years thereby reducing the funding available from the set-aside to administer the loan program. The amount available is no longer sufficient to fund DEQ's administrative costs. Negotiated rule making is now being undertaken in order to establish a fee to cover the costs of administering this program. This request shifts three positions in the Water Quality Program and one position in the Administration Program from federal funds to the Water Pollution Control Fund to continue operation of the Wastewater State Revolving Loan Fund.

Dedicated	1.00	62,300	16,000	0	0	0	78,300
Federal	(1.00)	(62,300)	(16,000)	0	0	0	(78,300)
Total	0.00	0	0	0	0	0	0

FY 2007 Gov's Recommendation

General	25.70	1,553,300	967,800	0	0	0	2,521,100
Dedicated	8.20	543,100	276,600	265,000	0	0	1,084,700
Federal	25.95	1,898,000	1,012,300	13,500	0	0	2,923,800
Other	1.15	113,200	17,100	1,500	0	0	131,800
Total	61.00	4,107,600	2,273,800	280,000	0	0	6,661,400

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: This primary responsibility of this Program is to provide an integrated environmental permitting program for air quality in the state; and provide a consolidated environmental inspection and compliance program for all facilities requiring permits and certification of approvals.

FY 2006 Original Appropriation

3.00 FY 2006 Original Appropriation: SB 1211, SB 1230

General	32.48	1,789,600	308,700	0	0	0	2,098,300
Dedicated	20.09	1,208,100	332,500	12,000	0	0	1,552,600
Federal	18.43	1,382,700	314,400	26,000	40,600	0	1,763,700
Other	1.00	80,200	168,500	0	0	0	248,700
Total	72.00	4,460,600	1,124,100	38,000	40,600	0	5,663,300

Appropriation Adjustments

4.21 Surplus Eliminator: One-time salary increases provided to state employees per HB 395 or 396 are reflected here.

General	0.00	15,900	0	0	0	0	15,900
Dedicated	0.00	9,900	0	0	0	0	9,900
Federal	0.00	11,800	0	0	0	0	11,800
Other	0.00	700	0	0	0	0	700
Total	0.00	38,300	0	0	0	0	38,300

4.38 Supplemental - Change in Employee Compensation: The Governor recommends a 3% ongoing change in employee compensation, based on merit, to commence with the January 29, 2006 pay period. This will allow agencies to enhance employee compensation prior to the end of the current fiscal year (10 pay periods). Funding for the ongoing costs through FY 2007 is provided in DU 10.61.

General	0.00	19,300	0	0	0	0	19,300
Dedicated	0.00	11,900	0	0	0	0	11,900
Federal	0.00	14,400	0	0	0	0	14,400
Other	0.00	800	0	0	0	0	800
Total	0.00	46,400	0	0	0	0	46,400

FY 2006 Total Appropriation

General	32.48	1,824,800	308,700	0	0	0	2,133,500
Dedicated	20.09	1,229,900	332,500	12,000	0	0	1,574,400
Federal	18.43	1,408,900	314,400	26,000	40,600	0	1,789,900
Other	1.00	81,700	168,500	0	0	0	250,200
Total	72.00	4,545,300	1,124,100	38,000	40,600	0	5,748,000

FY 2006 Estimated Expenditures

General	32.48	1,824,800	308,700	0	0	0	2,133,500
Dedicated	20.09	1,229,900	332,500	12,000	0	0	1,574,400
Federal	18.43	1,408,900	314,400	26,000	40,600	0	1,789,900
Other	1.00	81,700	168,500	0	0	0	250,200
Total	72.00	4,545,300	1,124,100	38,000	40,600	0	5,748,000

Environmental Quality, Dept. of
Air Quality

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Base Adjustments							
8.41 Removal of One-Time Expenditures: 27th payroll, HB 395, and Capital Outlay.							
General	0.00	(15,900)	0	0	0	0	(15,900)
Dedicated	0.00	(108,000)	0	(12,000)	0	0	(120,000)
Federal	0.00	(57,000)	0	(26,000)	0	0	(83,000)
Other	0.00	(3,300)	0	0	0	0	(3,300)
Total	0.00	(184,200)	0	(38,000)	0	0	(222,200)
FY 2007 Base							
General	32.48	1,808,900	308,700	0	0	0	2,117,600
Dedicated	20.09	1,121,900	332,500	0	0	0	1,454,400
Federal	18.43	1,351,900	314,400	0	40,600	0	1,706,900
Other	1.00	78,400	168,500	0	0	0	246,900
Total	72.00	4,361,100	1,124,100	0	40,600	0	5,525,800
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect a 3.5% increased cost of health insurance, which equates to \$250 per person.							
General	0.00	8,100	0	0	0	0	8,100
Dedicated	0.00	5,000	0	0	0	0	5,000
Federal	0.00	4,600	0	0	0	0	4,600
Other	0.00	300	0	0	0	0	300
Total	0.00	18,000	0	0	0	0	18,000
10.18 Health and Life Insurance Premium Rebate: The change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health and life insurance premium rebate equal to two months' premiums. The health insurance rebate is for both the employer and employee. The life insurance rebate is for the employer's share only.							
General	0.00	(44,700)	0	0	0	0	(44,700)
Dedicated	0.00	(27,700)	0	0	0	0	(27,700)
Federal	0.00	(33,400)	0	0	0	0	(33,400)
Other	0.00	(2,100)	0	0	0	0	(2,100)
Total	0.00	(107,900)	0	0	0	0	(107,900)
10.21 General Inflation Adjustments: The Governor recommends an increase for inflation equivalent to 1.9% of non-medical Operating Expenditures and Trustee/Benefit Payments.							
General	0.00	0	5,900	0	0	0	5,900
Dedicated	0.00	0	6,300	0	0	0	6,300
Federal	0.00	0	6,000	0	800	0	6,800
Other	0.00	0	3,200	0	0	0	3,200
Total	0.00	0	21,400	0	800	0	22,200
10.31 Replacement Items: Includes \$13,500 in Economic Recovery Reserve Funds and \$15,000 in federal and other funds to replace 19 computers. Also includes \$18,000 for monitoring equipment funded by federal grants.							
Dedicated	0.00	0	0	22,500	0	0	22,500
Federal	0.00	0	0	24,000	0	0	24,000
Total	0.00	0	0	46,500	0	0	46,500

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.61 Salary Multiplier: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.							
General	0.00	30,100	0	0	0	0	30,100
Dedicated	0.00	18,600	0	0	0	0	18,600
Federal	0.00	22,500	0	0	0	0	22,500
Other	0.00	1,300	0	0	0	0	1,300
Total	0.00	72,500	0	0	0	0	72,500

10.62 Group and Temporary: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.

General	0.00	700	0	0	0	0	700
Dedicated	0.00	400	0	0	0	0	400
Federal	0.00	600	0	0	0	0	600
Other	0.00	0	0	0	0	0	0
Total	0.00	1,700	0	0	0	0	1,700

FY 2007 Total Maintenance

General	32.48	1,803,100	314,600	0	0	0	2,117,700
Dedicated	20.09	1,118,200	338,800	22,500	0	0	1,479,500
Federal	18.43	1,346,200	320,400	24,000	41,400	0	1,732,000
Other	1.00	77,900	171,700	0	0	0	249,600
Total	72.00	4,345,400	1,145,500	46,500	41,400	0	5,578,800

Program Enhancements

12.01 Engineering & Permitting Assistance: In many areas of the state demands for required air and water quality engineering reviews and permit applications for industrial, municipal, and private development have more than doubled since FY 2000 without a corresponding increase in Department staffing levels. The request is to provide four new positions, two in Air Quality and two in Water Quality, to efficiently address the need to provide assistance to industry and local government in response to economic growth around the state.

General	2.00	159,100	15,900	0	0	0	175,000
Total	2.00	159,100	15,900	0	0	0	175,000

FY 2007 Gov's Recommendation

General	34.48	1,962,200	330,500	0	0	0	2,292,700
Dedicated	20.09	1,118,200	338,800	22,500	0	0	1,479,500
Federal	18.43	1,346,200	320,400	24,000	41,400	0	1,732,000
Other	1.00	77,900	171,700	0	0	0	249,600
Total	74.00	4,504,500	1,161,400	46,500	41,400	0	5,753,800

Environmental Quality, Dept. of
Water Quality

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: The primary responsibility of this Program is to encourage and provide regional concerns the opportunity for input and involvement into solutions of local water quality problems, while maintaining an overall statewide consistency through prevention, monitoring and cleanup activities.

FY 2006 Original Appropriation

3.00 FY 2006 Original Appropriation: SB 1211, SB 1230, HB 392

General	56.64	4,565,600	1,847,300	3,500	1,803,100	0	8,219,500
Dedicated	12.00	1,051,500	158,400	6,000	430,200	0	1,646,100
Federal	73.49	4,250,400	2,575,500	34,000	2,633,200	0	9,493,100
Other	4.72	336,100	85,600	2,000	50,600	0	474,300
Total	146.85	10,203,600	4,666,800	45,500	4,917,100	0	19,833,000

Appropriation Adjustments

4.21 Surplus Eliminator: One-time salary increases provided to state employees per HB 395 or 396 are reflected here.

General	0.00	40,100	0	0	0	0	40,100
Dedicated	0.00	7,700	0	0	0	0	7,700
Federal	0.00	34,900	0	0	0	0	34,900
Other	0.00	2,300	0	0	0	0	2,300
Total	0.00	85,000	0	0	0	0	85,000

4.38 Supplemental - Change in Employee Compensation: The Governor recommends a 3% ongoing change in employee compensation, based on merit, to commence with the January 29, 2006 pay period. This will allow agencies to enhance employee compensation prior to the end of the current fiscal year (10 pay periods). Funding for the ongoing costs through FY 2007 is provided in DU 10.61.

General	0.00	47,400	0	0	0	0	47,400
Dedicated	0.00	8,900	0	0	0	0	8,900
Federal	0.00	42,500	0	0	0	0	42,500
Other	0.00	3,300	0	0	0	0	3,300
Total	0.00	102,100	0	0	0	0	102,100

FY 2006 Total Appropriation

General	56.64	4,653,100	1,847,300	3,500	1,803,100	0	8,307,000
Dedicated	12.00	1,068,100	158,400	6,000	430,200	0	1,662,700
Federal	73.49	4,327,800	2,575,500	34,000	2,633,200	0	9,570,500
Other	4.72	341,700	85,600	2,000	50,600	0	479,900
Total	146.85	10,390,700	4,666,800	45,500	4,917,100	0	20,020,100

Expenditure Adjustments

6.31 FTP or Fund Adjustments: Transfer one position with no money to the Idaho Dept. of Agriculture.

General	(1.00)	0	0	0	0	0	0
Total	(1.00)	0	0	0	0	0	0

FY 2006 Estimated Expenditures

General	55.64	4,653,100	1,847,300	3,500	1,803,100	0	8,307,000
Dedicated	12.00	1,068,100	158,400	6,000	430,200	0	1,662,700
Federal	73.49	4,327,800	2,575,500	34,000	2,633,200	0	9,570,500
Other	4.72	341,700	85,600	2,000	50,600	0	479,900
Total	145.85	10,390,700	4,666,800	45,500	4,917,100	0	20,020,100

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Base Adjustments							
8.41 Removal of One-Time Expenditures: 27th payroll, HB 392, HB 395, Capital Outlay, and one-time Trustee/Benefit Payments.							
General	0.00	(40,100)	(300,000)	(3,500)	(90,800)	0	(434,400)
Dedicated	0.00	(191,400)	0	(6,000)	0	0	(197,400)
Federal	0.00	(169,200)	0	(34,000)	0	0	(203,200)
Other	0.00	(11,100)	0	(2,000)	0	0	(13,100)
Total	0.00	(411,800)	(300,000)	(45,500)	(90,800)	0	(848,100)
FY 2007 Base							
General	55.64	4,613,000	1,547,300	0	1,712,300	0	7,872,600
Dedicated	12.00	876,700	158,400	0	430,200	0	1,465,300
Federal	73.49	4,158,600	2,575,500	0	2,633,200	0	9,367,300
Other	4.72	330,600	85,600	0	50,600	0	466,800
Total	145.85	9,978,900	4,366,800	0	4,826,300	0	19,172,000
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect a 3.5% increased cost of health insurance, which equates to \$250 per person.							
General	0.00	13,900	0	0	0	0	13,900
Dedicated	0.00	3,000	0	0	0	0	3,000
Federal	0.00	18,400	0	0	0	0	18,400
Other	0.00	1,200	0	0	0	0	1,200
Total	0.00	36,500	0	0	0	0	36,500
10.18 Health and Life Insurance Premium Rebate: The change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health and life insurance premium rebate equal to two months' premiums. The health insurance rebate is for both the employer and employee. The life insurance rebate is for the employer's share only.							
General	0.00	(104,400)	0	0	0	0	(104,400)
Dedicated	0.00	(19,800)	0	0	0	0	(19,800)
Federal	0.00	(94,300)	0	0	0	0	(94,300)
Other	0.00	(7,600)	0	0	0	0	(7,600)
Total	0.00	(226,100)	0	0	0	0	(226,100)
10.21 General Inflation Adjustments: The Governor recommends an increase for inflation equivalent to 1.9% of non-medical Operating Expenditures and Trustee/Benefit Payments.							
General	0.00	0	29,400	0	32,500	0	61,900
Dedicated	0.00	0	3,000	0	8,200	0	11,200
Federal	0.00	0	48,900	0	50,000	0	98,900
Other	0.00	0	1,600	0	1,000	0	2,600
Total	0.00	0	82,900	0	91,700	0	174,600
10.31 Replacement Items: Includes \$27,000 in Economic Recovery Reserve Funds and \$31,500 in federal and other funds to replace 39 computers.							
Dedicated	0.00	0	0	31,500	0	0	31,500
Federal	0.00	0	0	25,500	0	0	25,500
Other	0.00	0	0	1,500	0	0	1,500
Total	0.00	0	0	58,500	0	0	58,500

Environmental Quality, Dept. of
Water Quality

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.61 Salary Multiplier: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.							
General	0.00	69,200	0	0	0	0	69,200
Dedicated	0.00	13,100	0	0	0	0	13,100
Federal	0.00	62,400	0	0	0	0	62,400
Other	0.00	5,000	0	0	0	0	5,000
Total	0.00	149,700	0	0	0	0	149,700
10.62 Group and Temporary: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.							
General	0.00	6,500	0	0	0	0	6,500
Dedicated	0.00	1,100	0	0	0	0	1,100
Federal	0.00	5,500	0	0	0	0	5,500
Other	0.00	400	0	0	0	0	400
Total	0.00	13,500	0	0	0	0	13,500
FY 2007 Total Maintenance							
General	55.64	4,598,200	1,576,700	0	1,744,800	0	7,919,700
Dedicated	12.00	874,100	161,400	31,500	438,400	0	1,505,400
Federal	73.49	4,150,600	2,624,400	25,500	2,683,200	0	9,483,700
Other	4.72	329,600	87,200	1,500	51,600	0	469,900
Total	145.85	9,952,500	4,449,700	58,500	4,918,000	0	19,378,700
Program Enhancements							
12.01 Wastewater Revolving Loan Program: Administration of the Wastewater State Revolving Loan program is currently paid for by a 4% set-aside from the federal capitalization grants that the Department receives from the U.S. Environmental Protection Agency. Federal capitalization grants have decreased substantially over the last few years thereby reducing the funding available from the set-aside to administer the loan program. The amount available is no longer sufficient to fund DEQ's administrative costs. Negotiated rule making is now being undertaken in order to establish a fee to cover the costs of administering this program. This request shifts three positions in the Water Quality Program and one position in the Administration Program from federal funds to the Water Pollution Control Fund to continue operation of the Wastewater State Revolving Loan Fund.							
Dedicated	3.00	195,200	20,000	0	0	0	215,200
Federal	(3.00)	(195,200)	(20,000)	0	0	0	(215,200)
Total	0.00	0	0	0	0	0	0
12.02 Restoration of General Fund: During FY 2002, FY 2003, and FY 2004 DEQ's General Fund appropriation was reduced by 15%. The Department was able to redirect affected Personnel Cost reductions to new or existing federal or cost recovery funds and at times hired temporary staff with short term salary savings. With recent congressional actions to reduce the federal budget, DEQ is no longer able to fund all of its appropriated positions and has had to suspend and/or delay a number of important projects. DEQ is requesting an object transfer of \$250,000 from Trustee/Benefit Payments to Personnel Costs plus an additional \$50,000 in General Fund Personnel Costs to enable it to fill approximately seven existing positions that have been left vacant.							
General	0.00	300,000	0	0	(250,000)	0	50,000
Total	0.00	300,000	0	0	(250,000)	0	50,000

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
12.03 Engineering & Permitting Assistance: In many areas of the state demands for required air and water quality engineering reviews and permit applications for industrial, municipal, and private development has more than doubled since FY 2000 without a corresponding increase in Department staffing levels. The request is to provide four new positions, two in Air Quality and two in Water Quality, to efficiently address the need to provide assistance to industry and local government in response to economic growth around the state.							
General	2.00	159,100	15,900	0	0	0	175,000
Total	2.00	159,100	15,900	0	0	0	175,000
12.04 Lakes Commission Support: Provide staff support for the Lake Pend Oreille, Pend Oreille River, Priest Lake and Priest River Commission. The Lakes Commission as it is commonly called was created by HB 110 during the 2003 session. Its duties are to study, investigate, and select ways and means of controlling the water quality and water quantity as they relate to waters in the Pend Oreille Priest Basin.							
General	1.00	56,300	10,000	0	0	0	66,300
Dedicated	0.00	0	0	3,500	0	0	3,500
Total	1.00	56,300	10,000	3,500	0	0	69,800
FY 2007 Gov's Recommendation							
General	58.64	5,113,600	1,602,600	0	1,494,800	0	8,211,000
Dedicated	15.00	1,069,300	181,400	35,000	438,400	0	1,724,100
Federal	70.49	3,955,400	2,604,400	25,500	2,683,200	0	9,268,500
Other	4.72	329,600	87,200	1,500	51,600	0	469,900
Total	148.85	10,467,900	4,475,600	62,000	4,668,000	0	19,673,500

Environmental Quality, Dept. of
CDA Basin Commission

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: The primary responsibility of this Program is to work with the Basin Environmental Improvement Project Commission to cleanup the Coeur d'Alene Basin.

FY 2006 Original Appropriation

3.00 FY 2006 Original Appropriation: SB 1211

Dedicated	0.00	60,000	15,000	0	0	0	75,000
Federal	1.00	138,000	2,015,000	0	0	0	2,153,000
Total	1.00	198,000	2,030,000	0	0	0	2,228,000

Appropriation Adjustments

4.38 Supplemental - Change in Employee Compensation: The Governor recommends a 3% ongoing change in employee compensation, based on merit, to commence with the January 29, 2006 pay period. This will allow agencies to enhance employee compensation prior to the end of the current fiscal year (10 pay periods). Funding for the ongoing costs through FY 2007 is provided in DU 10.61.

Dedicated	0.00	600	0	0	0	0	600
Federal	0.00	1,600	0	0	0	0	1,600
Total	0.00	2,200	0	0	0	0	2,200

FY 2006 Total Appropriation

Dedicated	0.00	60,600	15,000	0	0	0	75,600
Federal	1.00	139,600	2,015,000	0	0	0	2,154,600
Total	1.00	200,200	2,030,000	0	0	0	2,230,200

FY 2006 Estimated Expenditures

Dedicated	0.00	60,600	15,000	0	0	0	75,600
Federal	1.00	139,600	2,015,000	0	0	0	2,154,600
Total	1.00	200,200	2,030,000	0	0	0	2,230,200

FY 2007 Base

Dedicated	0.00	60,600	15,000	0	0	0	75,600
Federal	1.00	139,600	2,015,000	0	0	0	2,154,600
Total	1.00	200,200	2,030,000	0	0	0	2,230,200

Program Maintenance

10.11 Change in Benefit Costs: Changes in benefit costs reflect a 3.5% increased cost of health insurance, which equates to \$250 per person.

Federal	0.00	300	0	0	0	0	300
Total	0.00	300	0	0	0	0	300

10.18 Health and Life Insurance Premium Rebate: The change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health and life insurance premium rebate equal to two months' premiums. The health insurance rebate is for both the employer and employee. The life insurance rebate is for the employer's share only.

Federal	0.00	(500)	0	0	0	0	(500)
Total	0.00	(500)	0	0	0	0	(500)

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.21 General Inflation Adjustments: The Governor recommends an increase for inflation equivalent to 1.9% of non-medical Operating Expenditures and Trustee/Benefit Payments.							
Dedicated	0.00	0	300	0	0	0	300
Federal	0.00	0	38,300	0	0	0	38,300
Total	0.00	0	38,600	0	0	0	38,600
10.61 Salary Multiplier: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.							
Federal	0.00	1,700	0	0	0	0	1,700
Total	0.00	1,700	0	0	0	0	1,700
10.62 Group and Temporary: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.							
Dedicated	0.00	900	0	0	0	0	900
Federal	0.00	900	0	0	0	0	900
Total	0.00	1,800	0	0	0	0	1,800
FY 2007 Total Maintenance							
Dedicated	0.00	61,500	15,300	0	0	0	76,800
Federal	1.00	142,000	2,053,300	0	0	0	2,195,300
Total	1.00	203,500	2,068,600	0	0	0	2,272,100
Program Enhancements							
12.01 Director Position Fund Shift: The U.S. Environmental Protection Agency (EPA) agreed to fund the executive director position for the Coeur d'Alene Basin Commission for two years, FY 2005 and FY 2006. DEQ is requesting that funding for this position be shifted to the General Fund in FY 2007.							
General	1.00	96,100	0	0	0	0	96,100
Federal	(1.00)	(96,100)	0	0	0	0	(96,100)
Total	0.00	0	0	0	0	0	0
FY 2007 Gov's Recommendation							
General	1.00	96,100	0	0	0	0	96,100
Dedicated	0.00	61,500	15,300	0	0	0	76,800
Federal	0.00	45,900	2,053,300	0	0	0	2,099,200
Total	1.00	203,500	2,068,600	0	0	0	2,272,100

Environmental Quality, Dept. of
Waste Mgmt. & Remediation

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: The primary responsibility of this Program is to provide an integrated environmental permitting program for hazardous materials; provide a consolidated environmental inspection and compliance program for all facilities requiring permits and certification of approvals; and prioritize hazardous waste sites which pose the highest risk to human health, focus resources to clean-up those sites, and work to prevent future contamination.

FY 2006 Original Appropriation

3.00 FY 2006 Original Appropriation: SB 1211, SB 1230

General	34.00	2,134,500	434,400	0	132,100	0	2,701,000
Dedicated	2.25	198,400	900,000	0	325,000	0	1,423,400
Federal	35.25	2,609,200	9,187,300	14,000	15,200	0	11,825,700
Other	5.00	399,300	430,600	2,000	50,800	0	882,700
Total	76.50	5,341,400	10,952,300	16,000	523,100	0	16,832,800

Appropriation Adjustments

4.21 Surplus Eliminator: One-time salary increases provided to state employees per HB 395 or 396 are reflected here.

General	0.00	19,100	0	0	0	0	19,100
Federal	0.00	23,400	0	0	0	0	23,400
Other	0.00	3,500	0	0	0	0	3,500
Total	0.00	46,000	0	0	0	0	46,000

4.38 Supplemental - Change in Employee Compensation: The Governor recommends a 3% ongoing change in employee compensation, based on merit, to commence with the January 29, 2006 pay period. This will allow agencies to enhance employee compensation prior to the end of the current fiscal year (10 pay periods). Funding for the ongoing costs through FY 2007 is provided in DU 10.61.

General	0.00	22,500	0	0	0	0	22,500
Dedicated	0.00	1,200	0	0	0	0	1,200
Federal	0.00	26,900	0	0	0	0	26,900
Other	0.00	4,000	0	0	0	0	4,000
Total	0.00	54,600	0	0	0	0	54,600

FY 2006 Total Appropriation

General	34.00	2,176,100	434,400	0	132,100	0	2,742,600
Dedicated	2.25	199,600	900,000	0	325,000	0	1,424,600
Federal	35.25	2,659,500	9,187,300	14,000	15,200	0	11,876,000
Other	5.00	406,800	430,600	2,000	50,800	0	890,200
Total	76.50	5,442,000	10,952,300	16,000	523,100	0	16,933,400

FY 2006 Estimated Expenditures

General	34.00	2,176,100	434,400	0	132,100	0	2,742,600
Dedicated	2.25	199,600	900,000	0	325,000	0	1,424,600
Federal	35.25	2,659,500	9,187,300	14,000	15,200	0	11,876,000
Other	5.00	406,800	430,600	2,000	50,800	0	890,200
Total	76.50	5,442,000	10,952,300	16,000	523,100	0	16,933,400

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Base Adjustments							
8.41 Removal of One-Time Expenditures: 27th payroll, HB 395, and Capital Outlay.							
General	0.00	(19,100)	0	0	0	0	(19,100)
Dedicated	0.00	(73,400)	0	0	0	0	(73,400)
Federal	0.00	(112,800)	0	(14,000)	0	0	(126,800)
Other	0.00	(16,800)	0	(2,000)	0	0	(18,800)
Total	0.00	(222,100)	0	(16,000)	0	0	(238,100)
FY 2007 Base							
General	34.00	2,157,000	434,400	0	132,100	0	2,723,500
Dedicated	2.25	126,200	900,000	0	325,000	0	1,351,200
Federal	35.25	2,546,700	9,187,300	0	15,200	0	11,749,200
Other	5.00	390,000	430,600	0	50,800	0	871,400
Total	76.50	5,219,900	10,952,300	0	523,100	0	16,695,300
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect a 3.5% increased cost of health insurance, which equates to \$250 per person.							
General	0.00	8,500	0	0	0	0	8,500
Dedicated	0.00	500	0	0	0	0	500
Federal	0.00	8,800	0	0	0	0	8,800
Other	0.00	1,300	0	0	0	0	1,300
Total	0.00	19,100	0	0	0	0	19,100
10.18 Health and Life Insurance Premium Rebate: The change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health and life insurance premium rebate equal to two months' premiums. The health insurance rebate is for both the employer and employee. The life insurance rebate is for the employer's share only.							
General	0.00	(50,700)	0	0	0	0	(50,700)
Dedicated	0.00	(2,600)	0	0	0	0	(2,600)
Federal	0.00	(59,800)	0	0	0	0	(59,800)
Other	0.00	(9,100)	0	0	0	0	(9,100)
Total	0.00	(122,200)	0	0	0	0	(122,200)
10.21 General Inflation Adjustments: The Governor recommends an increase for inflation equivalent to 1.9% of non-medical Operating Expenditures and Trustee/Benefit Payments.							
General	0.00	0	8,300	0	2,500	0	10,800
Dedicated	0.00	0	17,100	0	500	0	17,600
Federal	0.00	0	174,600	0	300	0	174,900
Other	0.00	0	8,200	0	1,000	0	9,200
Total	0.00	0	208,200	0	4,300	0	212,500
10.31 Replacement Items: Includes \$18,000 in economic Recovery Reserve Funds and \$15,000 in federal and other funds to replace 22 computers.							
Dedicated	0.00	0	0	18,000	0	0	18,000
Federal	0.00	0	0	13,500	0	0	13,500
Other	0.00	0	0	1,500	0	0	1,500
Total	0.00	0	0	33,000	0	0	33,000

Environmental Quality, Dept. of
Waste Mgmt. & Remediation

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.61 Salary Multiplier: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.							
General	0.00	33,900	0	0	0	0	33,900
Dedicated	0.00	1,900	0	0	0	0	1,900
Federal	0.00	40,400	0	0	0	0	40,400
Other	0.00	6,100	0	0	0	0	6,100
Total	0.00	82,300	0	0	0	0	82,300
10.62 Group and Temporary: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.							
General	0.00	2,000	0	0	0	0	2,000
Dedicated	0.00	200	0	0	0	0	200
Federal	0.00	2,600	0	0	0	0	2,600
Other	0.00	400	0	0	0	0	400
Total	0.00	5,200	0	0	0	0	5,200
FY 2007 Total Maintenance							
General	34.00	2,150,700	442,700	0	134,600	0	2,728,000
Dedicated	2.25	126,200	917,100	18,000	325,500	0	1,386,800
Federal	35.25	2,538,700	9,361,900	13,500	15,500	0	11,929,600
Other	5.00	388,700	438,800	1,500	51,800	0	880,800
Total	76.50	5,204,300	11,160,500	33,000	527,400	0	16,925,200
Program Enhancements							
12.01 Restoration of General Fund: During FY 2002, FY 2003, and FY 2004 DEQ's General Fund appropriation was reduced by 15%. The Department was able to redirect affected Personnel Cost reductions to new or existing federal or cost recovery funds and at times hired temporary staff with short term salary savings. With recent congressional actions to reduce the federal budget, DEQ is no longer able to fund all of its appropriated positions and has had to suspend and/or delay a number of important projects. DEQ is requesting that a key position that had been funded with cost recovery funds be shifted to the General Fund.							
General	1.00	68,700	0	0	0	0	68,700
Other	(1.00)	(68,700)	0	0	0	0	(68,700)
Total	0.00	0	0	0	0	0	0
FY 2007 Gov's Recommendation							
General	35.00	2,219,400	442,700	0	134,600	0	2,796,700
Dedicated	2.25	126,200	917,100	18,000	325,500	0	1,386,800
Federal	35.25	2,538,700	9,361,900	13,500	15,500	0	11,929,600
Other	4.00	320,000	438,800	1,500	51,800	0	812,100
Total	76.50	5,204,300	11,160,500	33,000	527,400	0	16,925,200

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: The Idaho National Engineering and Environmental Laboratory (INEEL) Oversight Program functions to develop and maintain a comprehensive oversight program at the INEEL. This includes conducting investigations at the INEEL to ensure public health and environmental and waste-management data collection, assessing the United States Department of Energy's existing monitoring efforts and performing independent monitoring of the environment.

FY 2006 Original Appropriation

3.00 FY 2006 Original Appropriation: SB 1211, SB 1230

General	2.00	191,800	8,500	0	0	0	200,300
Dedicated	0.00	6,600	0	0	0	0	6,600
Federal	15.20	986,200	374,900	44,000	585,800	0	1,990,900
Total	17.20	1,184,600	383,400	44,000	585,800	0	2,197,800

Appropriation Adjustments

4.21 Surplus Eliminator: One-time salary increases provided to state employees per HB 395 or 396 are reflected here.

General	0.00	1,700	0	0	0	0	1,700
Federal	0.00	8,500	0	0	0	0	8,500
Total	0.00	10,200	0	0	0	0	10,200

4.38 Supplemental - Change in Employee Compensation: The Governor recommends a 3% ongoing change in employee compensation, based on merit, to commence with the January 29, 2006 pay period. This will allow agencies to enhance employee compensation prior to the end of the current fiscal year (10 pay periods). Funding for the ongoing costs through FY 2007 is provided in DU 10.61.

General	0.00	2,000	0	0	0	0	2,000
Federal	0.00	10,000	0	0	0	0	10,000
Total	0.00	12,000	0	0	0	0	12,000

FY 2006 Total Appropriation

General	2.00	195,500	8,500	0	0	0	204,000
Dedicated	0.00	6,600	0	0	0	0	6,600
Federal	15.20	1,004,700	374,900	44,000	585,800	0	2,009,400
Total	17.20	1,206,800	383,400	44,000	585,800	0	2,220,000

FY 2006 Estimated Expenditures

General	2.00	195,500	8,500	0	0	0	204,000
Dedicated	0.00	6,600	0	0	0	0	6,600
Federal	15.20	1,004,700	374,900	44,000	585,800	0	2,009,400
Total	17.20	1,206,800	383,400	44,000	585,800	0	2,220,000

Base Adjustments

8.41 Removal of One-Time Expenditures: 27th payroll, HB 395, and Capital Outlay.

General	0.00	(1,700)	0	0	0	0	(1,700)
Dedicated	0.00	(6,600)	0	0	0	0	(6,600)
Federal	0.00	(41,200)	0	(44,000)	0	0	(85,200)
Total	0.00	(49,500)	0	(44,000)	0	0	(93,500)

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2007 Base							
General	2.00	193,800	8,500	0	0	0	202,300
Dedicated	0.00	0	0	0	0	0	0
Federal	15.20	963,500	374,900	0	585,800	0	1,924,200
Total	17.20	1,157,300	383,400	0	585,800	0	2,126,500
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect a 3.5% increased cost of health insurance, which equates to \$250 per person.							
General	0.00	500	0	0	0	0	500
Federal	0.00	3,800	0	0	0	0	3,800
Total	0.00	4,300	0	0	0	0	4,300
10.18 Health and Life Insurance Premium Rebate: The change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health and life insurance premium rebate equal to two months' premiums. The health insurance rebate is for both the employer and employee. The life insurance rebate is for the employer's share only.							
General	0.00	(4,700)	0	0	0	0	(4,700)
Federal	0.00	(22,200)	0	0	0	0	(22,200)
Total	0.00	(26,900)	0	0	0	0	(26,900)
10.21 General Inflation Adjustments: The Governor recommends an increase for inflation equivalent to 1.9% of non-medical Operating Expenditures and Trustee/Benefit Payments.							
General	0.00	0	200	0	0	0	200
Federal	0.00	0	7,100	0	11,100	0	18,200
Total	0.00	0	7,300	0	11,100	0	18,400
10.31 Replacement Items: Includes \$1,500 in Economic Recovery Reserve Funds and \$4,500 in federal funds to replace four computers. Also provides federal funds of \$10,000 for air monitoring equipment, and \$2,500 for alpha radiation survey instruments.							
Dedicated	0.00	0	0	1,500	0	0	1,500
Federal	0.00	0	0	17,000	0	0	17,000
Total	0.00	0	0	18,500	0	0	18,500
10.61 Salary Multiplier: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.							
General	0.00	3,100	0	0	0	0	3,100
Federal	0.00	15,300	0	0	0	0	15,300
Total	0.00	18,400	0	0	0	0	18,400
10.62 Group and Temporary: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.							
Federal	0.00	700	0	0	0	0	700
Total	0.00	700	0	0	0	0	700
FY 2007 Total Maintenance							
General	2.00	192,700	8,700	0	0	0	201,400
Dedicated	0.00	0	0	1,500	0	0	1,500
Federal	15.20	961,100	382,000	17,000	596,900	0	1,957,000
Total	17.20	1,153,800	390,700	18,500	596,900	0	2,159,900

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2007 Gov's Recommendation							
General	2.00	192,700	8,700	0	0	0	201,400
Dedicated	0.00	0	0	1,500	0	0	1,500
Federal	15.20	961,100	382,000	17,000	596,900	0	1,957,000
Total	17.20	1,153,800	390,700	18,500	596,900	0	2,159,900